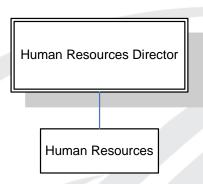
Human Resources [010-2200]

Appropriations Summary

			04/05	04/05	05/06
	02/03	03/04	Current	Estimated	Adopted
	Actuals	Actuals	Budget	Actuals	Budget
Salaries	400,561	409,260	373,252	375,337	363,212
Supplies & Services	99,216	91,363	86,500	80,200	98,300
Capital Outlay	4,621	-	-	-	-
Debt Services	167	-	-	-	-
Internal Service	41,750	43,315	25,665	26,369	27,092
Transfers Out	-	-	-	-	-
Project Expenditure	-	-	-	-	-
TOTAL BY CATEGORY	546,316	543,938	485,417	481,906	488,604





ACTIVITY DESCRIPTION

The Human Resources Department takes the lead in guiding the City to reach its vision as an organization that EXCELS at meeting challenges, ENCOURAGES innovation, PROVIDES opportunities for professional growth, and RECOGNIZES the contributions of employees. The Human Resources Department provides all employment-related services to City departments and employees, and implements Federal, State, and court mandates and requirements related to employment. The Department consistently provides necessary and enhanced training opportunities in order to maintain and develop employee knowledge, skills and abilities; provides opportunities for HR staff to meet employees where they work and develop strong relationships with employees, supervisors and managers; builds and maintains healthy, collaborative relationships with the employee bargaining groups; designs and implements recruitment and selection processes that are cost effective and result in hiring the best employee; administers the City's benefit programs; proactively administers the City's Safety Committee and the City's workers' compensation program; negotiates the various memoranda of understanding (MOUs) between the City and the bargaining groups; and provides problem-solving assistance in all employment related services.

The Human Resources Department maintains all personnel files and records, including the performance evaluation records. Though managed by the Human Resources Department, workers' compensation and unemployment insurance details can be found in separate areas of the budget document as the finances of those programs are tracked separately.

FY 2004/05 HIGHLIGHTS

Training and Organizational Development

- Provided Safety in the Workplace, Harassment and Discrimination, and Evacuation Drill training to all employees
- Provided team training, including communication and conflict resolution skills training to several work groups
- Conducted orientation and safety training for approximately 175 temporary, seasonal workers in the Recreation and Aquatics Programs

Employee Relations

- Began negotiations for new MOUs with the City's AFSCME and CSOA employee bargaining groups
- Recognized 28 employees for years-of-service and Peak Performance Awards at the annual Employee Recognition Event in November, 2004
- Established two primary issues identified in the 2003 employee opinion survey (workplace security and benefits) and worked with city-wide committees and bargaining units to address the issues

Employee Recruitment and Selection

- Conducted recruitment and selection processes for 20 positions
- Assisted Aquatics and Recreation staff to process approximately 225 applications to hire 175 temporary, seasonal employees

Benefits Administration/Employee Safety and Wellness

- Conducted open enrollment and updated all employee benefit and emergency contact files
- Participated in the Bay Area Medical Review (BAMR) consortium to review health benefit insurance options

Administrative Support

- Updated and redesigned the Employee Evaluation Form for all employees
- Edited and updated Human Resources Administrative Policies and Procedures

FY 2005/06 WORKPLAN

- Prepare Annual "Benefits Statement" for all employees
- Working with the Finance Department, develop and maintain a Position Control including benefit information for all employees
- Develop and implement Core Training Modules for all employees to encourage career development

FY 2005/06 ACTIVITY GOALS

Training and Organizational Development

- · Develop and maintain a training records system
- Develop flexible staffing options and identify applicable positions
- Identify three HR issues from the Employee Opinion Survey and develop/implement strategy to resolve the issues

Employee Relations

- · Increase opportunities for communicating with all employees
- Meet regularly with bargaining unit representatives to maintain good relationships

Employee Recruitment and Selection

- · Decrease the length of time to fill vacancies
- Enhance employee orientation and develop a six-month "check-in" with new employees

Benefits Administration/Employee Safety and Wellness

- Meet regularly with a city-wide benefits committee for education and research into the City's benefits programs
- Provide proactive assistance in workplace ergonomic issues
- · Develop training matrix for safety training

Administrative Support

- Streamline office processes to increase efficiency of staff
- Edit and update HR Administrative Policies not reviewed in 2004/05
- Complete updated Personnel Rules and have them adopted by City Council

FINANCIAL COMMENTS

- Funding for City-wide training was not reduced because of the emphasis the City is placing on training and career development
- Funding for the employee recognition program was slightly enhanced to provide more opportunities to recognize the good work of the City's employees
- Funding was included for a part-time temporary worker

	FY 03/04	FY 04/05	FY 05/06
PERFORMANCE MEASURES	ACTUAL	PROJ	GOAL
 Cost of providing training to all 			
employees per year	\$37,307 .	\$39,000 .	\$45,000
 Number of HR staff hours spent in 			
training, communicating and consulting			
to the number of HR staff hours spent			
recruiting to fill vacant positions	3.5 to 4 .	6 to 2.	5 to 3
 Average length of time to recruit/select new 			
employee	53 .	68 .	55
 Variation in number of open recruitments each 	h month 1 to 5.	4 to 10 .	3 to 6
 Average number of training hours provided 			
to employees		4.5 .	8

_ ^	Description	02/03	03/04	04/05 Current	04/05 Estimated	05/06 Adopted
	Description CALABIES OF MEDAL	Actuals	Actuals	Budget	Actual	Budget
	SALARIES - GENERAL	272,549	289,193	281,232	216,878	233,160
	SALARIES - PART-TIME	49,654	36,107	-	70,975	-
41271		-	-	-	-	35,000
	SALARIES - OTHER PAYOUT	7,236	7,557	-	7,500	7,500
	OVERTIME - GENERAL	1,423	-	6,000	7,500	10,000
	UNEMPLOYMENT INSURANCE	28	611	1,144	668	897
	RETIREMENT - GENERAL	8,719	15,057	29,552	24,123	36,210
	DEFERRED COMPENSATION	10,371	9,872	7,751	6,894	6,253
	GROUP INSURANCE	30,112	26,517	28,235	17,014	18,660
		4,931	5,139	4,078	6,950	3,381
	INCOME PROTECTION INS	5,281	5,295	3,577	3,094	2,482
	WORKERS COMP	7,848	11,494	11,683	11,584	9,669
41/99	BENEFITS	2,409	2,419	-	2,157	-
10011	< <employee services="">></employee>	400,561	409,260	373,252	375,337	363,212
	TELEPHONE	4,488	4,304	5,000	2,500	3,000
	SPECIAL COUNSEL	2	6,146	2,000	1,750	5,000
		11,500	20,518	12,750	12,750	15,000
	STATIONERY & OFFICE SUPPLIES	2,666	2,101	4,000	3,500	4,000
	COMPUTER HARDWARE-NON CAPITAL	-	-	-	-	-
	OTHER SUPPLIES	3,506	2,134	3,600	3,600	4,000
	ADVERTISING	55	(78)	-	1,523	1,600
	PHOTOCOPYING	109	866	-	484	500
	POSTAGE & FREIGHT	869	977	-	239	500
42257	PRINTING	333	534	-	-	-
42261	AUTO MILEAGE	225	187	750	500	500
42299	OTHER EXPENSE	20,600	10,083	6,700	6,700	10,000
42408	TRAINING & EDUCATION	6,260	2,158	2,000	2,000	2,000
42409	CITY-WIDE TRAINING	44,091	38,830	45,000	39,000	45,000
42415	CONFERENCE & MEETINGS	1,913	113	1,000	1,000	2,000
42423	MEMBERSHIP & DUES	1,066	714	1,200	2,054	2,200
42435	SUBSCRIPTION & PUBLICATIONS	817	952	1,500	1,600	2,000
42531	MAINT - FURNITURE/OFFICE EQUIP	716	823	1,000	1,000	1,000
	< <supplies &="" services="">></supplies>	99,216	91,363	86,500	80,200	98,300
43835	FURNITURE/OFFICE EQUIPMENT	1,315	-	-	-	-
43840	COMPUTER EQUIPMENT	3,306	-	-	-	-
	< <capital outlay="">></capital>	4,621	-	-	-	-
44994	LEASE PAYMENTS	167	-	-	-	-
	< <debt service="">></debt>	167	-	-	-	-
45003	GENERAL LIABILITY INSURANCE	4,107	3,259	1,867	2,571	1,093
45004	BLDG MAINT SERVICES	21,515	29,619	17,680	17,680	19,265
45009	I.S. SERVICES	16,128	10,437	6,118	6,118	6,734
	< <internal services="">></internal>	41,750	43,315	25,665	26,369	27,092
		546,316				